

Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05

Agency: H47 - Winthrop University

Functional Group: Higher Education

555 Instruction- General

Includes all costs directly associated with providing instruction to undergraduate and graduate students within the general instruction accounts such as University College and Sponsored Programs.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,345,704	\$566,961	\$188,961	No	\$589,782	6.40

Expected Results:

To provide personalized and challenging undergraduate and graduate education programs of national caliber within a context dedicated to public service and improving the quality and value of education in South Carolina.

Outcome Measures:

Winthrop emphasizes outcome assessment by objective third-party evaluators. Among them: • Winthrop is accredited by the Commissions on Colleges of the Southern Association of Colleges and Schools. In addition, the university has achieved 100 percent national accreditation for all eligible academic programs and options. • Winthrop University is recognized by Consumers Digest as one of 50 "best value" public universities in the nation (2004 edition.) • Winthrop is the state's top-rated university in terms of sustained quality performance in the S.C. Commission on Higher Education's performance-rating accountability system. After exceeding standards every year since the rating system began, the university has reached a new pinnacle by scoring "substantially exceeds standards" overall in both 2003 and 2004. The college guidebook, Barron's "Best Buys" (seventh edition), includes Winthrop in its compilation. The guide looks beyond the nation's best-known and most expensive four-year colleges to discover schools where the education dollar goes further. Winthrop University was named to U.S. News & World Report's Top Ten Regional Public Universities in the magazine's "America's Best Colleges" 2005 edition (the 13th year in ratings.)

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Functional Group: Higher Education

556 Instruction- College of Arts and Sciences

Includes all costs directly associated with providing instruction to undergraduate and graduate students within the College of Arts and Sciences. Faculty salaries represent the largest expenditure line

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$11,015,351	\$5,399,021	\$0	No	\$5,616,330	129.90

Expected Results:

The College of Arts and Sciences provides educational opportunities for students to gain knowledge, insights, and skills in order to grow more sensitive to the significance of the human heritage, to participate and contribute knowledgeably and effectively as citizens, and to lead rewarding, productive and enriched lives within the contemporary world.

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Outcome Measures:

College of Arts and Sciences has obtained national accreditation by the Association of Graduate Liberal Studies Programs, Accrediting Council on Education in Journalism and Mass Communications, Commission on Accreditation for Dietetics Education, Council on Social Work Education, and National Association of School Psychologists. In the Fall semester 2003, 2249 undergraduate and 128 graduate students were enrolled in the College of Arts and Sciences. In 2003-04, the College of Arts and Sciences conferred 351 undergraduate and 45 graduate degrees.

Agency: H47 - Winthrop University**Functional Group:** Higher Education**557 Instruction- College of Education**

Includes all costs directly associated with providing instruction to undergraduate and graduate students within the College of Education. Faculty salaries represent the largest expenditure line.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,653,262	\$2,280,731	\$0	No	\$2,372,531	54.80

Expected Results:

The Richard W. Riley College of Education is dedicated to the highest ideals of teaching, scholarship and service. The College meets this mission through the preparation of professionals who are committed to the betterment of society through a lifelong quest for excellence in learning, leadership, stewardship and the communication of ideas.

Outcome Measures:

The Richard W. Riley College of Education's teacher education program has obtained national accreditation by the National Council for the Accreditation of Teacher Education and the National Association of the Education of Young Children. In the Fall semester 2003, 978 undergraduate and 987 graduate students were enrolled in the College of Education. In 2003-04, the College of Education conferred 156 undergraduate and 83 graduate degrees. (Note: Many graduate students are teachers enrolled in professional development programs offered in cooperation with K-12 systems; no degree intended.) Of the Winthrop University Teacher Education majors taking the teacher certification examination (PRAXIS) for the first time during the period April 1, 2003 through March 31, 2004, 91.3% of the 574 examinees passed.

Agency: H47 - Winthrop University**Functional Group:** Higher Education**558 Instruction- College of Business**

Includes all costs directly associated with providing instruction to undergraduate and graduate students within the College of Business. Faculty salaries represent the largest expenditure line.

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FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$5,152,764	\$2,525,555	\$0	No	\$2,627,209	38.60

Expected Results:

The College of Business' mission is to provide a quality education to a diverse community of learners through continuous improvement and dedication to excellence in teaching and learning, as well as intellectual contributions and service. Provides nationally accredited Business Administration (AACSB) and Computer Science (CSAC/CSAB) programs which are strongly student oriented.

Outcome Measures:

The College of Business has obtained national accreditation by The Association to Advance Collegiate Schools of Business and the Computing Accreditation Commission of the Accreditation Board for Engineering and Technology, Inc. In the Fall semester 2003, 1183 undergraduate and 248 graduate students were enrolled in the College of Business. In 2003-04, the College of Business conferred 192 undergraduate and 75 graduate degrees.

Agency: H47 - Winthrop University**Functional Group:** Higher Education**559 Instruction- College of Visual and Performing Arts**

Includes all costs directly associated with providing instruction to undergraduate and graduate students within the College of Visual and Performing Arts. Faculty salaries represent the largest expenditure line.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,311,497	\$2,113,220	\$0	No	\$2,198,277	50.00

Expected Results:

As the only comprehensive collegiate arts program nationally accredited in all the arts in the State of South Carolina, public or private, the College of Visual and Performing Arts at Winthrop University offers majors in art, design, music, theatre, and dance. The College offers teacher licensure curricula in art, music, dance, and theatre and is the only school in the State to do so. With a full-time faculty of over fifty artist/teachers and a student body of over eight-hundred enrolled in a wide variety of undergraduate and graduate professional degree and liberal arts programs, the College of Visual and Performing Arts provides high quality arts instruction in a comprehensive teaching university setting. The College also provides the broader Winthrop community with a vast array of outstanding performances and art exhibitions annually.

Outcome Measures:

The College of Visual and Performing Arts has obtained national accreditation by the National Association of Schools of Art and Design, the National Association of Schools of Dance, the National Association of Schools of Music, and the National Association of Schools of Theatre. In the Fall semester 2003, 810 undergraduate and 54 graduate students were enrolled in the College of Visual and Performing Arts. In 2003-04, 117 undergraduate and 4 graduate degrees were conferred by the College of Visual and Performing Arts.

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Functional Group: Higher Education

560 Research

Includes all costs associated with activities organized to produce research outcomes.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$419,615	\$0	\$500	No	\$419,115	0.00

Expected Results:

To improve the quality and value of higher education, provide curriculum based research for students and faculty to complement the classroom instructional experience and prepare students for the world of work in their respective disciplines.

Outcome Measures:

In addition to sponsored research conducted on campus, Winthrop has designated recurring funds to enhance student participation as co-investigators in faculty research. Funds are awarded on a competitive basis and outcomes are reported at the end of the grant period. Since creation of the program, approximately 100 research projects have involved one or more students as co-investigators in the College of Arts and Sciences alone, giving students the opportunity to present work at regional and national professional conferences.

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Functional Group: Higher Education

561 Public Service

Includes funds expended for non-instructional services beneficial to the citizens of South Carolina.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,144,786	\$0	\$512,446	No	\$3,632,340	6.00

Expected Results:

To provide personalized and challenging undergraduate and graduate education programs of national caliber within a context dedicated to public service and improving the quality and value of education in South Carolina.

Outcome Measures:

See Instruction Outcome Measures* and separate attached document entitled "Public Service and Regional Stewardship at Winthrop University."

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Functional Group: Higher Education

562 Academic Support

Includes funds expended to support the university's instructional programs including library, academic computing and instructional technology support.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$6,453,098	\$1,504,593	\$0	No	\$4,948,505	65.28

Expected Results:

To provide personalized and challenging undergraduate and graduate education programs of national caliber within a context dedicated to public service and improving the quality and value of education in South Carolina.

Outcome Measures:

Winthrop emphasizes outcome assessment by objective third-party evaluators. Among them: • Winthrop is accredited by the Commissions on Colleges of the Southern Association of Colleges and Schools. In addition, the university has achieved 100 percent national accreditation for all eligible academic programs and options. Winthrop University is recognized by Consumers Digest as one of 50 "best value" public universities in the nation (2004 edition.) Winthrop is the state's top-rated university in terms of sustained quality performance in the S.C. Commission on Higher Education's performance-rating accountability system. After exceeding standards every year since the rating system began, the university has reached a new pinnacle by scoring "substantially exceeds standards" overall in both 2003 and 2004. The college guidebook, Barron's "Best Buys" (seventh edition), includes Winthrop in its compilation. The guide looks beyond the nation's best-known and most expensive four-year colleges to discover schools where the education dollar goes further. Winthrop University was named to U.S. News & World Report's Top Ten Public Master's Universities in the South in the magazine's "America's Best Colleges" 2005 edition (the 13th year in ratings.) * See Footnote

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Functional Group: Higher Education

563 Student Services

Includes all costs associated with student admissions, registration and financial aid services as well as career guidance, athletic, social and cultural development programs.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$7,037,226	\$1,060,931	\$0	No	\$5,976,295	96.00

Expected Results:

Enroll an academically able, diverse, inclusive and socially responsible student body.

Outcome Measures:

The Education Commission of the States has called Winthrop University "an excellent example of a campus

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committed to both quality and diversity." In-state enrollment will be maintained at a minimum of 75% (currently 85%) and reflect state diversity (minority enrollment = 27%). Average SAT scores will increase (currently 1058 from 944 in 1990.) In 2003-04, the University Admissions Office processed over 4000 applications for first time applicants. In the Fall 2003, 6558 undergraduate and graduate students enrolled at Winthrop. "The Templeton Guide" includes Winthrop in its listing of "Colleges that promote character development."

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Functional Group: Higher Education

564 Institutional Support Services

All costs associated the university support services including executive leadership, fiscal operations, human resource management, and information technology.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,426,765	\$1,427,433	\$0	No	\$2,999,332	113.44

Expected Results:

To maintain and improve overall quality and value of higher education, and to maintain and enhance efficiency and effective delivery of academic programs and customer services.

Outcome Measures:

Winthrop emphasizes outcome assessment by objective third-party evaluators. Among them: Winthrop is accredited by the Commissions on Colleges of the Southern Association of Colleges and Schools. In addition, the university has achieved 100 percent national accreditation for all eligible academic programs and options. Winthrop University is recognized by Consumers Digest as one of 50 "best value" public universities in the nation (2004 edition.) Winthrop is the state's top-rated university in terms of sustained quality performance in the S.C. Commission on Higher Education's performance-rating accountability system. After exceeding standards every year since the rating system began, the university has reached a new pinnacle by scoring "substantially exceeds standards" overall in both 2003 and 2004. The college guidebook, Barron's "Best Buys" (seventh edition), includes Winthrop in its compilation. The guide looks beyond the nation's best-known and most expensive four-year colleges to discover schools where the education dollar goes further. Winthrop University was named to U.S. News & World Report's Top Ten Public Master's Universities in the South in the magazine's "America's Best Colleges" 2005 edition (the 13th year in ratings.) * See Footnote.

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Functional Group: Higher Education

565 Scholarships and Fellowships

Includes funds expended for scholarships and fellowships to students either by institutional awards or through an entitlement program.

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		FY 2004-05			
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$19,818,800	\$0	\$3,991,255	No	\$15,827,545	0.00

Expected Results:

To recognize and reward academic excellence and provide affordable educational opportunities to the citizens of the state.

Outcome Measures:

In 2003-04, 4664 Winthrop Students received financial assistance. To further enhance students with financial needs, Winthrop in July 2004 created an earmark of future institutional revenues for this purpose. Outcomes will be assessed as program is implemented.

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Functional Group: Higher Education

566 Operation and Maintenance of Plant

Costs associated with operating and maintaining the university's facilities and grounds including grounds and building maintenance and renovations, housekeeping, police services and utility operations.

		FY 2004-05			
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$8,731,579	\$2,411,207	\$0	No	\$6,320,372	111.00

Expected Results:

Provide a safe, clean, efficient, and well maintained campus conducive to student learning and efficient delivery of national caliber higher education experiences.

Outcome Measures:

Winthrop University has been recognized by the state as one of the most energy-efficient campuses with residence halls in the state-- no small feat, considering Winthrop's physical plant includes more turn-of-the-century buildings than any campus in the state. In 2004-05, a second generation energy management contract will provide further savings that will finance the project. Through adaptive re-use of historic structures and uses of "smart growth" strategies, Winthrop conserves and targets capital outlays.

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567 Student Direct Lending Program

Student Direct Lending program provides loan funds for undergraduate students. These funds are reported on the University books only as funds held in trust; however, these funds flow through the university subfunds and require budget authorization.

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		FY 2004-05			
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$15,600,000	\$0	\$15,600,000	No	\$0	0.00

Expected Results:

Efficiently and effectively distribute federal loan funds to students to offset educational expenses.

Outcome Measures:

In the 2003-04 academic year, 3184 Winthrop students were awarded a federal direct loan to assist with financing educational expenses.

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Functional Group: Higher Education

568 Center for Education, Recruitment, Retention and Advancement; Teaching Fellows Program

Competitive state grant funds dedicated to the improvement of K-12 education within South Carolina.

		FY 2004-05			
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$5,575,000	\$0	\$0	No	\$5,575,000	2.00

Expected Results:

To improve the quality of K-12 education in South Carolina. To attract middle school, high school and college students to education careers. In addition, retain and advance careers of experienced teachers in SC schools.

Outcome Measures:

Among 2003 accomplishments, the Center for Educator Recruitment, Retention, and Advancement offered four candidate support workshops serving more than 400 teachers planning to pursue National Board Certification, supported College Partners who held regional college days serving 186 ProTeam student and 1,614 Teacher Cadets, and conducted three mentor trainings serving more than 100 mentor teachers, district level staff members and higher education faculty culminating with the first statewide Accomplished Teacher Network Mentoring Conference.

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Functional Group: Higher Education

569 Auxiliary Services- Housing

Costs associated with housing services provided to the students residing in campus residence hall facilities.

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FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$5,670,000	\$0	\$0	No	\$5,670,000	50.11

Expected Results:

The Department of Residence Life is dedicated to the total growth and development of each resident student and is an essential part of Winthrop University's total education experience. The Residence Life program provides educational living and learning opportunities for students to develop the attitudes and behaviors of responsible adults in a pluralistic residential community.

Outcome Measures:

The South Carolina Organization for Residence Education has named Winthrop University's Resident Student Association "School of the Year" for the fourth consecutive year, 2001-2004. Winthrop is the only institution to have received the award since it was created in 2001. In the Fall semester 2003, 2,486 students resided on campus. In FY2004, revenues totaled \$5.6M and expenditures totaled \$5.2M with an additional \$544,613 remitted for revenue bond debt service.

Agency: H47 - Winthrop University**Functional Group:** Higher Education**570 Auxiliary Services- Health Center**

Costs associated with health and counseling services provided to enrolled students.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,100,000	\$0	\$0	No	\$1,100,000	12.00

Expected Results:

The Department of Health and Counseling Services helps students meet physical and mental health challenges, providing opportunities to learn lifestyle skills that will improve students' abilities to understand and care for themselves physically and emotionally. In Counseling Services, psychological counseling, services for students with disabilities, general health and wellness education, and learning assistance training is provided.

Outcome Measures:

During the academic year 2003-04, student visits to Health and Counseling Services totaled 8,081, a 27% increase from the prior year and a 35% increase from two years ago. As recent census bureau reports indicate a decline in the number of South Carolinians with health care insurance, this increase in visits may be attributable to more students not having private family health insurance available; therefore, more students are taking advantage of the affordability and convenience of the on campus services. In FY2004, revenues totaled 1,069,696 and expenditures totaled 905,673. The excess revenues over expenditures is reserved for future equipment and facility improvements necessary for continuing to provide safe and quality services to the Winthrop student body.

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Functional Group: Higher Education

571 Auxiliary Services- Cafeteria

Costs associated with food services provided to enrolled students residing in campus residence hall facilities as well as those students commuting to campus.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$3,450,000	\$0	\$0	No	\$3,450,000	0.00

Expected Results:

Dining services' goal is to provide quality food in a clean, orderly environment with friendly and professional service and a "customer service always first" attitude.

Outcome Measures:

Winthrop's Food Service is outsourced through competitive bidding so that university personnel can focus on delivery of core academic, student development and public service activities. In FY2004, revenues totaled 3,449,262 while expenditures totaled 2,912,853. The excess revenues over expenditures is reserved for a new dining facility necessary to meet growth in student enrollment.

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Functional Group: Higher Education

572 Auxiliary Services- Bookstore and Vending

Costs associated with campus vending services and bookstore operations.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$530,000	\$0	\$0	No	\$530,000	0.00

Expected Results:

To provide books and vending operations to students at an affordable price and at a convenient location.

Outcome Measures:

Again, as with food services, Winthrop's bookstore and vending operations are outsourced through a competitive bid process. In FY2004, revenues totaled \$529,040 and expenditures totaled \$526,125.

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AGENCY TOTALS

Winthrop University

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS	TOTAL FTEs
\$109,435,447	\$19,289,652	\$20,293,162	\$69,852,633	735.53